HOCKINSON SCHOOL DISTRICT

Financial Report

2016-17 BUDGETED REVENUES & EXPENDITURES

REVENUES

- **State General Purpose - 59.7%**
  - $11,996,875
  - Funding allocated by the state based upon enrollment and the work experience of the certified teaching staff.

- **State Grants - 14.1%**
  - $2,829,778
  - Special purpose state revenues, such as Special Education, Learning Assistance Program, Highly Capable, Transitional Bilingual, Food Services, Pupil Transportation, etc.

- **Federal - 3.6%**
  - $720,240
  - Special purpose federal revenues, such as Special Ed., Title I, Title II, Food Services, etc.

- **Local Levies - 18.6%**
  - $3,738,992
  - Collection of maintenance and operations levies approved by the voters, as well as other "in lieu of" tax collections.

- **Local Non-Tax - 4%**
  - $800,199
  - Locally generated revenues not resulting from tax assessments. For example, food service sales, e-rate reimbursement for phone bills, other reimbursements, facility rental fees, athletic fees, community education, investment earnings, etc.

**TOTAL REVENUE:** $20,086,084

EXPENDITURES

- **Teaching Activities - 59.7%**
  - $11,743,722
  - Classroom teachers and aides, classroom supplies, extra-curricular activities and payments to other school districts (for example students attending Special Education programs operated by another district or ESD).

- **School Administration - 7%**
  - $1,367,747
  - Principals and clerical staff salaries and benefits, in addition to supplies, materials, contractual and equipment.

- **District Administration - 6%**
  - $1,175,013
  - District Offices and Supervision of Instruction, Food Services, Maintenance & Operations and Transportation.

- **Other Support - 18.7%**
  - $3,668,004

- **Teaching Support - 8.6%**
  - $1,695,474

**EXPENDITURES PER STUDENT:** $10,977.63

**TOTAL EXPENDITURES:** $19,649,960